

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Nursing Board	687,500	651,100	690,200	690,200	739,900	731,600
Total	687,500	651,100	690,200	690,200	739,900	731,600
Dedicated	687,500	651,100	690,200	690,200	739,900	731,600
Total	687,500	651,100	690,200	690,200	739,900	731,600
Personnel Costs	346,500	342,100	376,500	376,500	381,800	378,600
Operating Expenditures	325,900	289,700	305,900	305,900	306,600	301,500
Capital Outlay	15,100	19,300	7,800	7,800	51,500	51,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	687,500	651,100	690,200	690,200	739,900	731,600
FTP Positions	8.00	8.00	8.00	8.00	8.00	8.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	8.00	0	690,200	8.00	0	690,200
5.00 FY 2002 Total Appropriation	8.00	0	690,200	8.00	0	690,200
7.00 FY 2002 Estimated Expenditures	8.00	0	690,200	8.00	0	690,200
8.40 Removal of One-Time Expenditures	0.00	0	(9,800)	0.00	0	(9,800)
8.50 Base Reduction	0.00	0	(5,000)	0.00	0	(5,000)
9.00 FY 2003 Base	8.00	0	675,400	8.00	0	675,400
10.10 Personnel Costs Rollups	0.00	0	2,100	0.00	0	2,100
10.20 Inflationary Adjustments	0.00	0	5,100	0.00	0	0
10.30 Replacement Items	0.00	0	51,500	0.00	0	51,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(2,400)	0.00	0	(2,400)
10.60 Change In Employee Compensation	0.00	0	3,200	0.00	0	0
11.00 FY 2003 Total Maintenance	8.00	0	734,900	8.00	0	726,600
Nursing Board						
12.01 Nursing Practice Rules - Revisions/Forum	0.00	0	2,500	0.00	0	2,500
12.02 Nursing Administrator's Summit	0.00	0	1,500	0.00	0	1,500
12.03 Nurse Aide Regulation	0.00	0	1,000	0.00	0	1,000
13.00 FY 2003 Total Governor's Recommen	8.00	0	739,900	8.00	0	731,600
Amount Change From Base	0.00	0	64,500	0.00	0	56,200
Percent Change From Base	0.00%	0.00%	9.55%	0.00%	0.00%	8.32%